

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Medical Licensing	1,211,400	1,211,400	1,291,200	1,291,200	1,312,500	1,296,100
Total	1,211,400	1,211,400	1,291,200	1,291,200	1,312,500	1,296,100
Dedicated	1,211,400	1,211,400	1,291,200	1,291,200	1,312,500	1,296,100
Total	1,211,400	1,211,400	1,291,200	1,291,200	1,312,500	1,296,100
Personnel Costs	517,600	517,600	571,000	571,000	630,200	625,100
Operating Expenditures	689,100	689,100	691,400	691,400	670,800	659,500
Capital Outlay	4,700	4,700	28,800	28,800	11,500	11,500
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	1,211,400	1,211,400	1,291,200	1,291,200	1,312,500	1,296,100
FTP Positions	12.00	12.00	12.50	12.50	13.50	13.50

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	12.50	0	1,291,200	12.50	0	1,291,200
5.00 FY 2002 Total Appropriation	12.50	0	1,291,200	12.50	0	1,291,200
7.00 FY 2002 Estimated Expenditures	12.50	0	1,291,200	12.50	0	1,291,200
8.40 Removal of One-Time Expenditures	0.00	0	(61,600)	0.00	0	(61,600)
9.00 FY 2003 Base	12.50	0	1,229,600	12.50	0	1,229,600
10.10 Personnel Costs Rollups	0.00	0	2,700	0.00	0	2,700
10.20 Inflationary Adjustments	0.00	0	11,300	0.00	0	0
10.30 Replacement Items	0.00	0	6,500	0.00	0	6,500
10.40 Interagency Nonstandard Adjustments	0.00	0	900	0.00	0	900
10.60 Change In Employee Compensation	0.00	0	5,100	0.00	0	0
11.00 FY 2003 Total Maintenance	12.50	0	1,256,100	12.50	0	1,239,700
Medical Licensing						
12.01 Additional Quality Assurance Specialist	1.00	0	56,400	1.00	0	56,400
13.00 FY 2003 Total Governor's Recommen	13.50	0	1,312,500	13.50	0	1,296,100
Amount Change From Base	1.00	0	82,900	1.00	0	66,500
Percent Change From Base	8.00%	0.00%	6.74%	8.00%	0.00%	5.41%